

NTAMBANANA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN REVIEW 2009/10

SDBIP

CORP11	CORP		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Departmental staff meetings	0
CORP12	CORP		Good Governance and Public Participation	Institutional and Governance			Departmental standing portfolio committee	0
CORP13	CORP		Good Governance and Public Participation	Institutional and Governance			Meetings with Departmental Executive Councilor	0
MM1	MM		Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2	Review the organizational structure and policies of the municipality in line with the strategic & operational requirements	The Reviewed Organizational Structure	Existing Policies Reviewed
MM2	MM		Municipal Institutional Development and Transformation	Institutional and Governance				0
MM3	MM		Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System		Performance contracts of senior managers approved by the EXCO	0

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MM4	MM		Municipal Institutional Development and Transformation	Institutional and Governance			Assessment and reporting on S57 employees performance	0
MM5	MM		Municipal Institutional Development and Transformation	Institutional and Governance		Monitor the implementation of all activities as set out in the Action Plans of S57 Managers	Departmental Action Plans for S57 Managers.	0
MM6	MM		Municipal Institutional Development and Transformation	Institutional and Governance			Effective management of the Office of the Mayor through regular meetings with Mayor and Manager in his office	0
MM7	MM		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Budget submitted to Council and EXCO	0
MM8	MM		Municipal Financial Viability and Management	Institutional and Governance			Budget approved by Council	0

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MM9	MM		Municipal Financial Viability and Management	Institutional and Governance			Monthly reports to EXCO	0
MM10	MM		Municipal Financial Viability and Management	Institutional and Governance			Adjustment Budget approval	0
MM11	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure that reports to EXCO and National Treasury are submitted	0
MM12	MM		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Consideration of reports and queries from internal and external auditors	0

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MM13	MM		Municipal Financial Viability and Management	Institutional and Governance			Attendance at meetings of the Audit Committee	0
MM14	MM		Municipal Financial Viability and Management	Institutional and Governance			Preparation of the Supplementary valuation roll	0
MM15	MM		Municipal Financial Viability and Management	Institutional and Governance			Attend audit meetings convened by the Auditor General.	0
MM16	MM		Municipal Financial Viability and Management	Institutional and Governance			Submit audit reports to EXCO and Council.	0

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MM17	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure billing system in place	0
MM18	MM		Municipal Financial Viability and Management	Institutional and Governance			Ensure financial enrichment programmes for councilors, ward committees and staff	0
MM19	MM		Municipal Financial Viability and Management	Institutional and Governance			Attendance at meetings and workshops of the ward committees	0
MM20	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG project Debe Arts and culture	

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MM21	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG Project Bhuchanana Paypoint	
MM22	MM		Basic Service Delivery	Institutional and Governance			Implementation of the MIG Project Mathunzi road	
MM23	MM		Basic Service Delivery	Institutional and Governance			Submission of Business Plans of 08/09 MIG Projects	
MM24	MM		Basic Service Delivery	Institutional and Governance			Registration of 08/09 MIG Projects	

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MM25	MM		Basic Service Delivery	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure provision of free basic electricity and alternative energy	Ensure provision of free basic electricity and alternative energy	0
MM26	MM		Basic Service Delivery	Institutional and Governance		To build access roads	To build 20 access roads	0
MM27	MM		Basic Service Delivery	Institutional and Governance		Promoting environmental friendly methods of waste disposal in areas within the municipality	Promoting healthy and safe environment	0

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MM28	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft IDP Project Implementation plans to be approved by EXCO for implementation	0
MM29	MM		Good Governance and Public Participation	Institutional and Governance			Regular reports to EXCO and Council	0
MM30	MM		Good Governance and Public Participation	Institutional and Governance		Ensure that governance and statutory requirements are met in joint operations with municipal entities	Attendance of meetings in line with the requirements of the MSA.	0
MM31	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/20010	Maintain good co-operation and understanding between and amongst councilors, staff and customers		0

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MM32	MM		Good Governance and Public Participation	Institutional and Governance			Speedy mediation of concerns and/or complaints from the community	0
MM33	MM		Good Governance and Public Participation	Institutional and Governance			Departmental standing portfolio committee	0
MM34	MM		Good Governance and Public Participation	Institutional and Governance			Meetings with Executive Councilor	0

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MM35	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Ensure customers (community) are informed regularly about matters of local government	0
MM36	MM		Good Governance and Public Participation	Institutional and Governance	Maintain ongoing intergovernmental relations among the three spheres of government	Establish and maintain forums that meet regularly in order to ensure sound relations between the local councils, service providers and other government and non-government organizations	Alignment of the local and district meetings	0
MM37	MM		Good Governance and Public Participation	Institutional and Governance			Maintenance of the Municipal Manager's meeting UDM and local	0

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MM38	MM		Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Hold management meetings	0
MM39	MM		Good Governance and Public Participation	Institutional and Governance			Receive and assess departmental reports	Departmental Business Plans
MM40	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Facilitate municipal events	Process applications for the sponsorship of events.	0
MM41	MM		Good Governance and Public Participation	Public Relations			Contribute to the municipal events.	0

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MM42	MM		Good Governance and Public Participation	Public Relations			Ensure marketing of the Ntambanana Municipality during events.	Communication Strategy
MM43	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Ensure good relations with the press.	Prepare and submit press statements on specific events and projects	0
MM44	MM		Good Governance and Public Participation	Public Relations			Develop and maintain press-representatives database	0

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MM45	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Ensure good relations with the press.	Invite the press to all applicable events	0
MM46	MM		Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality.	Corporate Image and marketing.	Develop corporate marketing and material for the Ntambanana Municipality	Existing marketing material
MM47	MM		Good Governance and Public Participation	Public Relations			Develop and stock corporate gifts	No Existing corporate gifts

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MM48	MM		Local Economic Development (LED)	Economic Development	ensure coops further support	Facilitate Targeted Investment	Development of SMME	Existing Community Gardens and poultry Projects
MM49	MM		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Print and distribute 3000 free copies of the Ntambanana Newsletter	0
FIN1	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Prepare and implement an Service Delivery and Budget Implementation Plan (SDBIP)	Preparation of the SDBIP	No SDBIP in place

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FIN2	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Full compliance with Chapter 11 of the MFMA (SCM)	Compliance with Chapter 11 of the MFMA	
FIN3	FIN		Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Review and implement a policy on preferential procurement	The development of a policy on preferential procurement	Policy not in place

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FIN4	FIN		Municipal Financial Viability and Management	Institutional and Governance	To manage expenditure, cash and investments	Monitoring of expenditure and cash flow position on a regular basis	Expenditure Management - cash and investments	Monthly reports are lagging one month behind deadline.
FIN5	FIN		Municipal Financial viability and Management	Institutional and Governance	To monitor budgetary compliance	Monitoring of votes status	Budget monitoring	No votes are overspent yet
FIN6	FIN		Municipal Financial viability and Management	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitor cash position against planned position	Monitoring of differences between cash flow and actual	Monthly reports are lagging one month behind deadline.

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FIN7	FIN		Municipal Financial viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Production of monthly income and expenditure and balance sheet reports	Annual Financial Statements ready for audit by 30 August as per MFMA	No record of previous non-compliance
FIN8	FIN		Municipal Financial viability and Management	Institutional and Governance	To provide an efficient, sound, economically viable and sustainable financial support service	Reduction of audit queries	Annual Financial Statements	Queries were raised in the 2007 report
FIN9	FIN		Municipal Financial viability and Management	Institutional and Governance			Tightening internal control procedures	Queries were raised in the 2007 report
FIN10	FIN		Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	Monthly reports are lagging one month behind deadline.

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FIN11	FIN		Municipal Financial viability and Management	Institutional and Governance				
FIN12	FIN		Municipal Financial viability and Management	Institutional and Governance	Compliance with legislation	Monitoring of deadlines	National Treasury reporting	Monthly reports are lagging one month behind deadline.
FIN13	FIN		Municipal Financial viability and Management	Institutional and Governance				Monthly reports are lagging one month behind deadline.

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FIN14	FIN		Municipal Financial viability and Management	Institutional and Governance	Efficiency in operations	Monitoring of deadlines	Reconciliation and demonstration of the number of financial reconciliations done within 10 working days of month end	Record of reconciliations done is not kept
FIN15	FIN		Municipal Financial viability and Management	Institutional and Governance			Departmental Staff capacity on GAMAP	Gazette issued on 29 June 2007
FIN16	FIN		Municipal Financial viability and Management		Compliance with legislation	Monitor budget process deadlines in relation to the MFMA	Budget Quality	As per MFMA

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FIN17	FIN		Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Establish an asset register	Non GRAP compliant asset register in place
FIN18	FIN		Municipal Institutional Development and Transformation	Institutional and Governance			Source service provider to draw up the Asset Register	No SLA in place
FIN19	FIN		Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	Insure all assets with material values	Insurance/Risk management	Policy in place but not been checked for adequacy of cover
FIN20	FIN		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental reports to the MM	Reports being submitted to Exco

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FIN21	FIN		Good Governance and Public Participation	Institutional and Governance			Submit agenda items to EXCO	Items submitted as necessary
FIN22	FIN		Good Governance and Public Participation	Institutional and Governance			Draft IDP Project Implementation plans to be approved by EXCO for implementation	Reports being submitted to Exco
FIN23	FIN		Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councilors, staff and customers	Departmental staff meetings	Staff meeting minutes have not been taken
FIN24	FIN		Good Governance and Public Participation	Institutional and Governance			Departmental standing portfolio committee	Meetings have not 100% sat

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FIN25	FIN		Good Governance and Public Participation	Institutional and Governance				

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